

# RADIO SHOP

## DESCRIPTION

The Radio Shop operates as an internal service fund (in conjunction with Fleet Operations) and serves as the County's communications and electronics center by providing technical support and repair services

for all County owned radios, pagers, towers, and other communication devices. The Radio Shop focuses on staff technical training and process improvements in order to meet customer needs.

## FINANCIAL ACTIVITY

	<b>FY2000 Actual</b>	<b>FY2001 Adopted</b>	<b>FY2002 Biennial Planned</b>	<b>FY2002 Adopted</b>	<b>Change FY2001 to FY2002</b>	<b>FY2003 Projected</b>	<b>FY2004 Projected</b>	<b>FY2005 Projected</b>
<b>Personnel</b>	\$470,067	\$537,200	\$599,900	\$652,900	21.5%	\$709,200	\$730,500	\$752,300
<b>Operating</b>	201,251	221,600	229,500	283,400	27.9%	506,100	445,100	406,100
<b>Capital</b>	<u>2,676</u>	<u>32,400</u>	<u>3,500</u>	<u>40,000</u>	23.5%	<u>50,000</u>	<u>0</u>	<u>0</u>
<b>Total</b>	\$673,994	\$791,200	\$832,900	\$976,300	23.4%	\$1,265,300	\$1,175,600	\$1,158,400
<b>Revenue</b>	<u>687,217</u>	<u>791,200</u>	<u>832,900</u>	<u>976,300</u>	23.4%	<u>1,265,300</u>	<u>1,175,600</u>	<u>1,158,400</u>
<b>Net Cost</b>	(\$13,223)	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
<b>FT Pos.</b>	9	11	12	13	2	13	13	13

## BUDGET ANALYSIS AND EVALUATION

The upgrade of the E-911 Communications Center to an 800 MHz system has recently been installed. The new system triples the size of the existing system. The system links to other localities through a master switch residing in Henrico County, thereby connecting Henrico, Chesterfield, Richmond, and Colonial Heights in a multi-jurisdictional communications system. During the initial twelve months of installation, the County's new communication system will be under warranty with an outside vendor. During this twelve month period, the Radio Shop staff will be taking on-site training classes and learning through on-the-job training before the system is turned over to the County to maintain. The full operating impact of the new communications system is not known at this time. It is possible that the County's Radio Shop staff could work out an agreement to maintain communication systems in the Cities of Richmond and Colonial Heights in the future. A regional agreement would equate to an increase in revenue as well as expenses.

Significant increases in all areas of the budget can be directly linked to the installation of the new 800 MHz system. The FY2002 budget includes two new full-time positions (one Assistant Supervisor position and

a Senior Installation Technician position that is funded for 4 months of FY2002), and \$40,000 for testing equipment. Also funded in the operating budget is four months (\$80,000) of a maintenance contract with an outside vendor for the new 800 MHz system. In order to fund these expenditure increases, a rate increase was necessary again in FY2002. The average increase in departments is approximately 8.34%; however, major users of the new 800 MHz system (public safety departments) will experience an average 33% increase or more (dependent on equipment inventory).

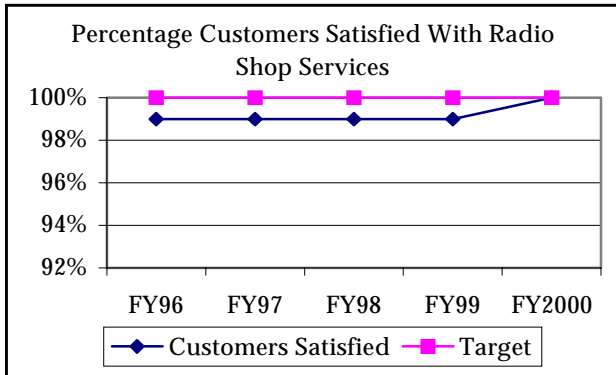
Also during FY2002, the Radio Shop will be involved in the purchase and installation of a new radio system for non-public safety department users, and implementation of the new mobile data system implementation. Other tasks on the horizon include removing old towers and possible removal of all old system radios.

To date the Department has flowcharted one process and four staff members have graduated from Total Quality Improvement (TQI) University. In FY2002 additional flow charts and process improvements will be completed.

# ***RADIO SHOP***

## **HOW ARE WE DOING?**

**Goal:** Exceed Customer Expectations. Supports Countywide Strategic Goal Number 1.  
**Objective:** Improve timeliness and dependability of service  
**Measure:** Percentage of Customers Satisfied



### **Initiatives**

- Annual survey
- Focus groups
- Benchmarking

## **WHERE ARE WE GOING?**

During FY2003 the implementation of the new radio system for the non-public safety departments will be finalized. Staff will also be involved in the implementation of the mobile computer device system and the automatic vehicle locator system for public safety.

FY2003 will be the first full year of a twelve month maintenance agreement for the new 800 MHz system with an outside vendor (\$250,000 estimated annual cost) and also includes twelve months funding for the Senior Installation Technician position created in FY2002. Additionally \$150,000 is included to purchase replacement parts, \$40,000 to purchase two service vans to assist in maintenance of tower sites,

and \$10,000 for test equipment. Therefore, a rate increase will also be implemented in FY2003.

It is anticipated that by FY2004, the Radio Shop staff will be better equipped and fully trained in the maintenance of certain areas of the 800 MHz system. Therefore, FY2004 and FY2005 operating costs have been reduced by \$61,000 and \$100,000 respectively for decreases in the outside vendor maintenance agreement. All other costs of the new systems will be known at this time; therefore, charges to departments will be reviewed and could potentially be reduced.

Future year projections include minimal increases in personnel costs due to anticipated increases in benefit costs.